

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

STATUTORY AUTHORITY:

The Department of Health and Human Services was established by the Nebraska Health and Human Services Act (Neb. Rev. Stat. Sec. 81-3110 et seq.), signed into law by Governor Dave Heineman on March 15, 2007. The Act merged the three agencies of the Health and Human Services System into one Department of Health and Human Services. The change was effective July 1, 2007.

VISION:

Through the services and programs of the Department of Health and Human Services, all Nebraskans have the opportunity to live The Good Life.

MISSION AND PRINCIPLES:

The mission of the Department of Health and Human Services is: "We help people live better lives."

Principles which guide the work of the Department include: Accountable, Transparent, and Customer Oriented.

GOALS:

1. Establish a culture of service to our customers, both external and internal.
2. Continue reform of the State's Child Welfare system to reduce the number of state wards and increase the number of children with care in-home.
3. Continue to improve the quality of care at the Beatrice State Development Center, achieving and maintaining Medicaid re-certification for the facility.
4. Continue to slow the growth in Medicaid expenditures.
5. Continue to find ways to improve the delivery of Behavioral Health services statewide.
6. Continue to provide quality care at the Veterans' Homes.
7. Promote services that protect the health of Nebraskans and promote healthy life styles.
8. Continue to improve and upgrade our internal technology to increase efficiency and meet federal mandates.

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Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	241,432,021	252,915,827	231,130,185	220,297,008	234,897,805	224,452,023
Cash Fund	45,267,222	53,335,955	51,263,287	50,888,476	51,287,368	51,272,830
Federal Fund	262,344,003	248,845,158	277,490,120	267,276,279	280,953,735	270,053,285
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	549,043,245	555,096,940	559,883,592	538,461,763	567,138,908	545,778,138
Aid Funding						
General Fund	845,731,486	931,792,389	1,000,138,191	1,012,532,665	1,033,692,429	1,054,663,197
Cash Fund	90,980,818	95,169,882	95,369,882	98,721,082	95,369,882	96,721,082
Federal Fund	1,345,364,015	1,331,362,412	1,248,998,067	1,219,870,289	1,284,563,323	1,246,338,614
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	2,282,076,318	2,358,324,683	2,344,506,140	2,331,124,036	2,413,625,634	2,397,722,893
Total Funding						
General Fund	1,087,163,506	1,184,708,216	1,231,268,376	1,232,829,673	1,268,590,234	1,279,115,220
Cash Fund	136,248,039	148,505,837	146,633,169	149,609,558	146,657,250	147,993,912
Federal Fund	1,607,708,018	1,580,207,570	1,526,488,187	1,487,146,568	1,565,517,058	1,516,391,899
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	2,831,119,563	2,913,421,623	2,904,389,732	2,869,585,799	2,980,764,542	2,943,501,031

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Program 030 - TOBACCO PREVENTION AND CONTROL

PROGRAM DESCRIPTION:

The purpose of the Tobacco Free Nebraska (TFN) program is to: 1) reduce initiation of tobacco use among children and adolescents; 2) increase tobacco cessation efforts by adult tobacco users; 3) eliminate exposure to second hand smoke; and 4) eliminate tobacco-related disparities among various population groups. The Program implements a multi-pronged approach including statewide and local strategies, including subgranting funds to some counties. The objectives and the strategies utilized are identified as "best practices" by the Centers for Disease Control and Prevention.

PROGRAM OBJECTIVES:

The Tobacco Free Nebraska (TFN) program has four objectives: 1) to reduce initiation of tobacco use among children and adolescents; 2) to increase tobacco cessation efforts by adult tobacco users; 3) to eliminate exposure to second hand smoke; and 4) to eliminate tobacco-related disparities among various population groups.

PERFORMANCE MEASURES:

Performance measures include:

1. Per capita spending on media campaigns
2. # of community grants/tribes developing tobacco control programs based on the Communities of Excellence model
3. % of high school youth smoking
4. # of tobacco quitline calls
5. % of workers protected by a smoke-free work environment
6. quitline clients surveyed for satisfaction

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Program 030 - TOBACCO PREVENTION AND CONTROL

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,487,022	2,855,700	2,855,700	2,506,000	2,855,700	2,506,000
Federal Fund	0	9,000	9,000	9,000	9,000	9,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	2,487,022	2,864,700	2,864,700	2,515,000	2,864,700	2,515,000
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,487,022	2,855,700	2,855,700	2,506,000	2,855,700	2,506,000
Federal Fund	0	9,000	9,000	9,000	9,000	9,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,487,022	2,864,700	2,864,700	2,515,000	2,864,700	2,515,000

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Program 032 - MEDICAID RX ACT ADMINISTRATION

PROGRAM DESCRIPTION:

In 2009, Medicaid established a Preferred Drug List and joined a purchasing pool to receive supplemental rebates, as directed in LB 830 passed during the 2008 Legislative session. These rebates are supplemental to those required by the Federal government as established under OBRA '90.

PROGRAM OBJECTIVES:

The purpose of the Medicaid Prescription Drug Act is to provide appropriate pharmaceutical care to the Medicaid recipients in a cost-effective manner through the management of a preferred drug list.

In 2009, Nebraska joined The Optimal PDL Solution (TOPS) purchasing pool to negotiate supplemental rebate offers. Six other states are members of this pool.

A Pharmaceutical and Therapeutics Committee (P&T) was formed and reviews approximately 64 drug classes annually. The Committee makes recommendations to the Department on which drug(s) within the classes should be preferred. Medicaid reviews those recommendations and finalizes the Preferred Drug List. The Pharmacy Benefits Manager (PBM) then executes rebate agreements for the preferred drugs.

PERFORMANCE MEASURES:

During 2010 there are four major tasks:

1. Two P&T Meetings to review all drug classes in the PDL
2. Continued work with the Pharmacy Benefits Manager on supplemental rebate negotiations
3. Manage client clinical needs related to the PDL
4. Collection of supplemental rebates

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Program 032 - MEDICAID RX ACT ADMINISTRATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	345,218	1,270,541	1,270,353	1,270,136	1,270,353	1,271,767
Cash Fund	13,036	0	0	0	0	0
Federal Fund	477,834	1,270,541	1,270,352	1,270,135	1,270,352	1,271,766
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	836,088	2,541,082	2,540,705	2,540,271	2,540,705	2,543,533
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	345,218	1,270,541	1,270,353	1,270,136	1,270,353	1,271,767
Cash Fund	13,036	0	0	0	0	0
Federal Fund	477,834	1,270,541	1,270,352	1,270,135	1,270,352	1,271,766
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	836,088	2,541,082	2,540,705	2,540,271	2,540,705	2,543,533

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Program 038 - BEHAVIORAL HEALTH AID

PROGRAM DESCRIPTION:

Program 038 provides funding for community-based behavioral health (mental health, substance abuse /addiction and problem gambling) services through six Behavioral Health Regions and directly with providers. In 2004, LB 1083 followed a year later and focused on lessening dependence on state-operated Regional Centers. The Department of Health and Human Services (DHHS) created and implemented a plan to implement LB 1083 by reducing services at Regional Centers and encouraging development of community services for adults through the Behavioral Health Regions.

PROGRAM OBJECTIVES:

The priorities of the Division include: 1) identifying the right balance of community-based care and Regional Centers as well as better defining how and when consumers enter and exit the Regional Center system of care; 2) increasing consumer involvement throughout the behavioral health system; and 3) prioritizing the seamless transition of youth with Serious Emotional Disorder (SED) and/or chemical dependency to adult behavioral health services.

PERFORMANCE MEASURES:

Performance measures for Program 038 include:

1. 180-day readmission rate to regional centers
2. Consumer satisfaction with involvement in treatment and with outcomes of treatment

Performance measures will be posted monthly on the Behavioral Health website. The Open Minds/Behavioral Health Foundation is working in cooperation with the Division of Behavioral Health to develop a strategic plan for behavioral health in Nebraska. Additional performance measures may be developed following the development of the strategic plan.

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Program 038 - BEHAVIORAL HEALTH AID

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	0	0	0	0	0	0
Aid Funding						
General Fund	71,493,925	74,721,481	71,721,481	71,885,767	71,721,481	72,027,023
Cash Fund	13,949,470	14,582,280	14,582,280	14,582,280	14,582,280	14,582,280
Federal Fund	9,530,063	10,504,971	10,504,971	10,504,971	10,504,971	10,504,971
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	94,973,458	99,808,732	96,808,732	96,973,018	96,808,732	97,114,274
Total Funding						
General Fund	71,493,925	74,721,481	71,721,481	71,885,767	71,721,481	72,027,023
Cash Fund	13,949,470	14,582,280	14,582,280	14,582,280	14,582,280	14,582,280
Federal Fund	9,530,063	10,504,971	10,504,971	10,504,971	10,504,971	10,504,971
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	94,973,458	99,808,732	96,808,732	96,973,018	96,808,732	97,114,274

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 175 - MEDICAL STUDENT ASSISTANCE

PROGRAM DESCRIPTION:

The Nebraska Student Loan Program awards student loans to medical, dental, physician assistant, and graduate-level mental health students who agree to practice in a state-designated shortage area upon completion of their training and receiving a license from the State of Nebraska. This program was established in 1979 as a low-interest loan program and has evolved into a forgivable student loan program. The Nebraska Loan Repayment Program was established in 1994 to assist rural shortage areas in recruiting health professionals. Both programs are administered by the Nebraska Department of Health and Human Services Division of Public Health's Office of Rural Health and the governor-appointed Rural Health Advisory Commission.

PROGRAM OBJECTIVES:

The primary objective of Program 175 is to improve access to rural health care by increasing the number of health care professionals practicing in state-designated shortage areas.

PERFORMANCE MEASURES:

Strategies for achieving program objectives include: 1) managing the number of persons receiving student loans through the program; and 2) managing the number of eligible health care professionals starting their practice obligation under the Nebraska Loan Repayment Program.

Performance measures include:

1. # of persons receiving student loans through the program
2. # of eligible health care professionals starting their practice obligation under the Nebraska Loan Repayment Program

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Program 175 - MEDICAL STUDENT ASSISTANCE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	353,016	0	0	0	0	0
Cash Fund	1,159,933	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	1,512,949	0	0	0	0	0
Aid Funding						
General Fund	0	637,086	637,086	573,377	637,086	573,377
Cash Fund	220,000	1,166,815	1,166,815	1,166,815	1,166,815	1,166,815
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	220,000	1,803,901	1,803,901	1,740,192	1,803,901	1,740,192
Total Funding						
General Fund	353,016	637,086	637,086	573,377	637,086	573,377
Cash Fund	1,379,933	1,166,815	1,166,815	1,166,815	1,166,815	1,166,815
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,732,949	1,803,901	1,803,901	1,740,192	1,803,901	1,740,192

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Program 176 - NURSING INCENTIVES

PROGRAM DESCRIPTION:

The Nursing Student Loan Act was established by LB 468, passed by the Legislature in 2001. The Act provides up to \$1,000 per year, for up to two years, for students enrolled in educational programs to be a licensed practical nurse, registered nurse, or students in graduate nursing programs. The loans are to be used for education expenses. Each recipient of a loan under this Act shall agree to engage in the practice of nursing in Nebraska for the equivalent of one year of full-time practice for each year a loan is received. If the recipient discontinues the nursing program before completing the program, or fails to meet the required service obligation, s/he will be required to pay back the loan. If the student completes the educational program and the service obligation, the loan is forgiven.

PROGRAM OBJECTIVES:

The primary objective of the Nursing Incentive Program is to provide loans to nursing students who agree to stay and work in Nebraska when they have completed their education. Currently, the objective is to ensure that recipients are verifying practice hours to forgive the student loan or repay the loan when appropriate. No new loans are being awarded.

PERFORMANCE MEASURES:

Strategies for achieving program objectives include: 1) working with the approved nursing programs to verify current enrollment for each loan recipient; and 2) working with the recipients of the Nursing Student Loan to verify practice hours and/or track repayment of the nursing student loan.

Performance measures include:

1. % of loan recipients meeting service requirements
2. % of loan repayments for recipients not meeting service requirements

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Program 176 - NURSING INCENTIVES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	5,000	20,000	20,000	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	5,000	20,000	20,000	20,000	20,000	20,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	5,000	20,000	20,000	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	5,000	20,000	20,000	20,000	20,000	20,000

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Program 178 - PROFESSIONAL LICENSURE

PROGRAM DESCRIPTION:

Activities funded through Program 178 are administered by two Units within the Department of Health and Human Services Division of Public Health: the Licensure Unit and the Investigations Unit. The primary role of the Licensure Unit is to issue, renew and reinstate credentials to persons and businesses that provide health and health-related services. The primary role of the Investigations Unit is to conduct investigations of complaints against credentialed persons.

PROGRAM OBJECTIVES:

The objective of Program 178 is to protect the public against acts, behaviors, or practices by credentialed persons that would be unsafe or inappropriate, or would constitute gross incompetence, negligence, or unprofessional conduct by: 1) issuing credentials to only those persons who meet initial and continuing competency requirements; 2) issuing credentials in an effective, timely and efficient manner; 3) promptly and thoroughly investigating complaints against licensees; 4) facilitating patient safety; and 5) offering an effective licensee assistance program.

PERFORMANCE MEASURES:

Performance measures include:

1. # of license types having the option to renew credentials online
2. Customer satisfaction
3. # of Investigation Unit cases completed
4. feedback on the use of the Licensure Unit website

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Program 178 - PROFESSIONAL LICENSURE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	72,826	70,206	70,206	63,185	70,206	63,185
Cash Fund	4,748,796	4,914,760	4,915,142	4,913,563	4,915,142	4,959,968
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	4,821,622	4,984,966	4,985,348	4,976,748	4,985,348	5,023,153
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	72,826	70,206	70,206	63,185	70,206	63,185
Cash Fund	4,748,796	4,914,760	4,915,142	4,913,563	4,915,142	4,959,968
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	4,821,622	4,984,966	4,985,348	4,976,748	4,985,348	5,023,153

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Program 179 - PUBLIC HEALTH

PROGRAM DESCRIPTION:

Program 179 is administered by the Chief Administrator of the Community Health Section of the Division of Public Health. Included in the Community Health Section are the Community Planning and Protection Unit, the Health Promotions Unit, the Lifespan Health Services Unit, and the Public Health Support Unit. The administrative costs for the Unit, including personnel and operating costs, are split between Program 262 and Program 179. The majority of funding for Program 179 is through federal grants.

PROGRAM OBJECTIVES:

The primary objective of Program 179 is to improve the quality of public health and safety for persons in Nebraska by, among other things: a) reducing/eliminating health disparities, with a focus on infant mortality and sexually transmitted diseases in African Americans; b) reducing teen pregnancy rates; c) reducing the rate of teen smoking; d) reducing the rate of binge drinking; e) increasing the percent of WIC infants breastfed; f) increasing the percent of persons eligible for programs that are participating in the programs; and g) improving the Pregnancy Risk Assessment Monitoring System (PRAMS) response rate.

PERFORMANCE MEASURES:

Performance measures for Program 179 include:

1. Reduction/elimination of health disparities among racial and ethnic minority populations
2. Teen pregnancy rate
3. Rate of teen smoking
4. Rate of binge drinking
5. % of WIC infants who are breastfed
6. % of persons eligible for programs that are participating
7. PRAMS response rate

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Program 179 - PUBLIC HEALTH

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,029,712	1,037,197	1,037,768	1,035,290	1,037,768	1,051,221
Cash Fund	581,785	667,269	667,269	667,060	667,269	670,367
Federal Fund	16,738,359	13,442,798	17,353,365	17,345,546	17,470,682	17,577,783
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	18,349,856	15,147,264	19,058,402	19,047,896	19,175,719	19,299,371
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,029,712	1,037,197	1,037,768	1,035,290	1,037,768	1,051,221
Cash Fund	581,785	667,269	667,269	667,060	667,269	670,367
Federal Fund	16,738,359	13,442,798	17,353,365	17,345,546	17,470,682	17,577,783
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	18,349,856	15,147,264	19,058,402	19,047,896	19,175,719	19,299,371

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 250 - JUVENILE SERVICES

PROGRAM DESCRIPTION:

The primary purpose of Program 250 is to operate the Division of Children and Family Services - Office of Juvenile Services (OJS) which includes the central administrative office, community-based services for juvenile offenders, juvenile parole programs, and the operation of the two Youth Rehabilitation and Treatment Centers (YRTC) in Kearney and Geneva. OJS provides for the supervision, care and treatment of juvenile offenders committed to state custody by the county courts and juvenile courts. The objectives of the program are to assure youth and community safety, hold youth accountable for their delinquent behavior and to aid youth in the development of skills necessary to function as responsible, law-abiding individuals.

PROGRAM OBJECTIVES:

The primary objectives of Program 250 are to: provide supervision, care and treatment of juvenile offenders committed to state custody; and to operate the two YRTCs in Geneva and Kearney.

PERFORMANCE MEASURES:

Performance measures include:

1. Absence of child abuse and/or neglect in foster care
2. Absence of repeat maltreatment to children
3. Timeliness and permanency of reunification
4. Timeliness of adoptions
5. Permanency for children in foster care
6. Placement stability
7. Absence of new law violations
8. Absence of revocation of Conditions of Liberty on direct commitments

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Program 250 - JUVENILE SERVICES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	24,080,293	24,961,927	29,889,415	29,847,188	29,935,615	30,102,174
Cash Fund	1,006,848	1,082,964	1,082,964	1,083,083	1,082,964	1,085,380
Federal Fund	711,541	752,493	752,493	712,823	752,493	712,823
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	25,798,681	26,797,384	31,724,872	31,643,094	31,771,072	31,900,377
Aid Funding						
General Fund	-1,888	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	-1,888	0	0	0	0	0
Total Funding						
General Fund	24,078,405	24,961,927	29,889,415	29,847,188	29,935,615	30,102,174
Cash Fund	1,006,848	1,082,964	1,082,964	1,083,083	1,082,964	1,085,380
Federal Fund	711,541	752,493	752,493	712,823	752,493	712,823
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	25,796,793	26,797,384	31,724,872	31,643,094	31,771,072	31,900,377

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 261 - GENERAL OPERATIONS

PROGRAM DESCRIPTION:

Program 261 supports the salaries, benefits, and operating expenses of the administrative staff of the Department, including the following offices and sections: a) the office of the Chief Executive Officer; b) the office of the Chief Operating Officer; c) Communications and Legislative Services; d) Financial Services; e) Human Resources and Development; f) Information Systems and Technology; g) Legal Services; and h) Support Services. The program also includes the operating expenses of the Nebraska Volunteer Services Commission.

PROGRAM OBJECTIVES:

The primary objectives of Program 261 are to: a) administer services and programs of the Department of Health and Human Services; and b) provide timely and effective support services to the Department in the areas of Communications and Legislative Services, Financial Services, Human Resources and Development, Information Systems & Technology, Legal Services, and Support Services.

PERFORMANCE MEASURES:

The program objectives will be met by responding to the needs of Department staff and, on a timely and accurate basis, to requests for assistance in the areas of: communications and legislative services, human resources and development, financial services, information systems and technology, legal services, and support services.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 261 - GENERAL OPERATIONS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	40,064,859	38,709,659	42,924,261	39,908,490	46,147,140	41,079,773
Cash Fund	3,784,674	9,076,326	9,076,326	9,063,610	9,076,326	9,047,429
Federal Fund	95,663,697	74,863,974	92,840,885	89,719,953	96,059,603	90,663,749
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	139,513,230	122,649,959	144,841,472	138,692,053	151,283,069	140,790,951
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	1,207,818	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,207,818	0	0	0	0	0
Total Funding						
General Fund	40,064,859	38,709,659	42,924,261	39,908,490	46,147,140	41,079,773
Cash Fund	3,784,674	9,076,326	9,076,326	9,063,610	9,076,326	9,047,429
Federal Fund	96,871,515	74,863,974	92,840,885	89,719,953	96,059,603	90,663,749
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	140,721,048	122,649,959	144,841,472	138,692,053	151,283,069	140,790,951

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 262 - PUBLIC HEALTH ADMINISTRATION

PROGRAM DESCRIPTION:

Program 262 supports some or all of the administrative costs for the following: the Office of the Division of Public Health Director/Chief Medical Officer, the Environmental Health Unit, the Fraud Investigations program and the Program Evaluation Review program of the Investigations Unit, the licensure and certification of health care facilities and services; the licensure of child care programs, group homes, child caring agencies, and child placing agencies; and the certificate of need all of which are located in the Licensure Unit; the Public Health Support Unit, the Community Planning and Protection Unit, the Oral Health and Dentistry program, the Sexually Transmitted Disease Prevention and Control Program, the HIV/AIDS Surveillance Program and the Tuberculosis Program.

PROGRAM OBJECTIVES:

The primary objective of Program 262 is to improve the quality of public health and safety for persons in Nebraska.

PERFORMANCE MEASURES:

Performance measures for Program 262 include:

1. % of health care facilities/services in compliance with regulations.
2. % of acute care hospitals in the Health Alert Network.
3. % of customers satisfied with services.
4. # of trauma facilities designated under the state trauma system regulations.
5. % of Supplemental Nutrition Assistance Program (SNAP) cases that are correctly reviewed for quality control.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 262 - PUBLIC HEALTH ADMINISTRATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	4,424,008	4,219,251	3,902,739	3,811,337	3,902,739	3,882,098
Cash Fund	10,714,438	10,449,686	10,669,686	10,686,850	10,669,686	10,796,779
Federal Fund	27,716,410	28,633,223	28,633,223	28,652,587	28,633,223	28,806,987
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	42,854,856	43,302,160	43,205,648	43,150,774	43,205,648	43,485,864
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	4,424,008	4,219,251	3,902,739	3,811,337	3,902,739	3,882,098
Cash Fund	10,714,438	10,449,686	10,669,686	10,686,850	10,669,686	10,796,779
Federal Fund	27,716,410	28,633,223	28,633,223	28,652,587	28,633,223	28,806,987
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	42,854,856	43,302,160	43,205,648	43,150,774	43,205,648	43,485,864

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 263 - MEDICAID AND LTC ADMIN

PROGRAM DESCRIPTION:

This budget program supports the salaries, benefits, and operating expenses of the Division of Medicaid and Long-Term Care, including contracted administrative services. The Division administers the Nebraska Medicaid Program, which pays for a wide array of medical care and services to eligible recipients. These include low-income children and their caretaker relatives, the aged, and the disabled. The Division also administers the Children's Health Insurance Program (CHIP), the federal Older Americans Act, and several state programs which provide community services and medical services to eligible children and adults.

PROGRAM OBJECTIVES:

The objectives of Program 263 are to: 1) manage the state's Medicaid program and the Children's Health Insurance Program (CHIP); 2) manage the state's aging and long-term care program; 3) establish initiatives to improve health care outcomes for Nebraska residents; 4) emphasize self-sufficiency and personal responsibility in the development of health care policies; 5) simplify policies and work processes to achieve program management efficiencies; 6) develop and implement Health Information Technology (HIT) and Medicaid Management Information System (MIS) strategy; and 7) prepare for implementation of Health Reform.

PERFORMANCE MEASURES:

Strategies:

- a) Implement Medicaid and CHIP State Plan changes to assure compliance with federal requirements.
- b) Develop and implement a State Medicaid Health Information Technology (HIT) Plan and MMIS Planning and Procurement approach.
- c) Engage in planning related to Health Information Technology initiatives and Health Reform.
- d) Utilize technology to decrease Medicaid costs through: 1) electronic claim submission; 2) electronic record transactions; 3) electronic provider communication.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 263 - MEDICAID AND LTC ADMIN

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	5,676,091	6,296,935	6,296,935	6,309,606	6,296,935	6,367,848
Cash Fund	477,562	900,550	900,550	900,550	900,550	902,046
Federal Fund	11,297,147	12,519,992	12,519,992	12,533,659	12,519,992	12,625,676
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	17,450,800	19,717,477	19,717,477	19,743,815	19,717,477	19,895,570
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	5,676,091	6,296,935	6,296,935	6,309,606	6,296,935	6,367,848
Cash Fund	477,562	900,550	900,550	900,550	900,550	902,046
Federal Fund	11,297,147	12,519,992	12,519,992	12,533,659	12,519,992	12,625,676
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	17,450,800	19,717,477	19,717,477	19,743,815	19,717,477	19,895,570

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 264 - CHILDREN AND FAMILY SVS ADM

PROGRAM DESCRIPTION:

The primary purpose of Program 264 is to administer the Division of Children and Family Services (DCFS) Central Administrative Office. Program 264 supports the salaries, benefits, and operating expenses of the administrative staff of the Division of Children and Family Services (DCFS), including the Division Director, the DCFS Policy Section administrator, the Economic Assistance and Child Support Enforcement Unit administrator, the CQI/Operations administrator, and the Child Welfare Unit administrator.

PROGRAM OBJECTIVES:

Objectives for the Division of Children and Family Services include the following: 1) to accelerate the reform of the State's Child Welfare system; 2) to improve the State's performance on the federal Child and Family Services Review (CFSR) outcomes; 3) to reduce the number of state wards; 4) to reduce the number of children served in out-of-home placement and increase the use of in-home services; and 5) to meet or exceed the national rates established each year for the Food Stamp program for the Active Error Rate (Payment Accuracy Rate) and the Negative Error Rate.

PERFORMANCE MEASURES:

Administrative staff within DCFS will be measured by the Division's ability to meet federal and state performance measures.

Staff performance will be measured by :1) performing at a "meets expectations" or "exceeds expectations" on his/her annual employee performance evaluation; and 2) whether or not the Division objectives are achieved in the next 4 years.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 264 - CHILDREN AND FAMILY SVS ADM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	456,233	464,942	464,942	470,430	464,942	479,135
Cash Fund	0	0	0	0	0	0
Federal Fund	85	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	456,318	464,942	464,942	470,430	464,942	479,135
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	456,233	464,942	464,942	470,430	464,942	479,135
Cash Fund	0	0	0	0	0	0
Federal Fund	85	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	456,318	464,942	464,942	470,430	464,942	479,135

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 265 - PROTECTION AND SAFETY

PROGRAM DESCRIPTION:

The primary purpose of Program 265 is to administer the Division of Children and Family Services' Child Welfare program.

PROGRAM OBJECTIVES:

The objectives of Program 265 are: 1) *SAFETY*: Children are, first and foremost, protected from abuse and neglect and children are safely maintained in their homes whenever possible and appropriate; 2) *COMMUNITY SAFETY*: Youth are provided the services, supports and supervision needed to reduce or eliminate their risks to reoffend so the community is safe from dangerous delinquent behavior; 3) *PERMANENCY*: Children have permanency and stability in their living situations and the continuity of family relationships and connections is preserved for families; and 4) *WELL-BEING*: Families have enhanced capacity to provide for their children's needs. Children receive appropriate services to meet their educational, physical, and mental health needs.

PERFORMANCE MEASURES:

Performance Measures are established by the Federal Administration for Children and Families (ACF). Nebraska's performance in relation to these measures is assessed every five-six years through the Federal Child and Family Services Review [CFSR] (1st review July 2002; 2nd review July 14-18, 2008). Progress in meeting the Federal Measures is depicted in part on the Department's COMPASS program (Children's Outcomes Measured in Protection and Safety Statistics) and shown on the Department's website.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 265 - PROTECTION AND SAFETY

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	20,379,171	20,483,994	20,483,994	15,517,746	20,483,994	15,785,085
Cash Fund	109,173	50,000	50,000	50,000	50,000	52,207
Federal Fund	26,045,010	25,793,267	25,793,267	20,838,393	25,793,267	21,187,217
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	46,533,353	46,327,261	46,327,261	36,406,139	46,327,261	37,024,509
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	102,062	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	102,062	0	0	0	0	0
Total Funding						
General Fund	20,379,171	20,483,994	20,483,994	15,517,746	20,483,994	15,785,085
Cash Fund	109,173	50,000	50,000	50,000	50,000	52,207
Federal Fund	26,147,072	25,793,267	25,793,267	20,838,393	25,793,267	21,187,217
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	46,635,415	46,327,261	46,327,261	36,406,139	46,327,261	37,024,509

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 266 - ECONOMIC AND FAMILY SUPPORT

PROGRAM DESCRIPTION:

The primary purpose of Program 266 is to administer the Division of Children and Family Services Economic Assistance Programs and the Child Support Enforcement Program. Program 266 contains funding to support the administrative responsibilities for the Economic Assistance and Child Support Enforcement Unit in the Department's Division of Children and Family Services. The staff costs and operating expenditures for the above programs are included in this budget program.

PROGRAM OBJECTIVES:

The objectives of Program 266 are to administer the Economic Assistance programs and the Child Support Enforcement program.

PERFORMANCE MEASURES:

Economic Assistance and Child Support Enforcement staff performance will be formalized in annual performance evaluations for each DCFS staff.

Staff performance will also be measured by achievement of the following performance measures:

1. TANF/Employment First Program – Federal Work Participation Rate
2. Supplemental Nutrition Assistance Program – Benefit accuracy measurements
3. Child Support Enforcement - meet or exceed federal standards for: a) Paternity Establishment; b) Court Order Establishment; c) Percent of Current Payments; and d) Percent of Payments for Arrears.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 266 - ECONOMIC AND FAMILY SUPPORT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	23,051,762	19,086,056	20,044,784	17,769,368	20,044,784	18,022,270
Cash Fund	523,789	150,000	150,000	150,000	150,000	150,979
Federal Fund	42,950,500	40,203,120	39,141,213	38,353,192	39,141,213	38,842,332
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	66,526,050	59,439,176	59,335,997	56,272,560	59,335,997	57,015,581
Aid Funding						
General Fund	7,104	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	7,104	0	0	0	0	0
Total Funding						
General Fund	23,058,865	19,086,056	20,044,784	17,769,368	20,044,784	18,022,270
Cash Fund	523,789	150,000	150,000	150,000	150,000	150,979
Federal Fund	42,950,500	40,203,120	39,141,213	38,353,192	39,141,213	38,842,332
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	66,533,154	59,439,176	59,335,997	56,272,560	59,335,997	57,015,581

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 267 - DEV DISABILITIES SERVICE COORD

PROGRAM DESCRIPTION:

Program 267 contains funding to support the salaries, benefits and operating expenses of the Developmental Disabilities Service Coordinators in the four DD Service Areas. These staff have responsibility for determining eligibility for specialized services administered through the Division of Developmental Disabilities, coordinating services to assist the individual to live and work as independently as possible in their community, developing service plans as a member of an interdisciplinary team, and monitoring delivery of those specialized services.

PROGRAM OBJECTIVES:

The objective of Program 267 is to carry out the provisions of the Developmental Disabilities Services Act by assessing the needs of persons with developmental disabilities living in the community and making referrals or coordinating services to respond to those needs. Service Coordinators are integral to the process of obtaining and maintaining federal matching funds through routine activities of their job. In 2009-10, Service Coordinators supported 3,175 individuals receiving specialized DD services.

PERFORMANCE MEASURES:

Performance measures for Program 267 include:

1. Number of formal monitorings
2. Number of Individual Program Plan (IPP) reviews
3. Average Service Coordinator caseload

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 267 - DEV DISABILITIES SERVICE COORD

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	3,551,677	4,712,638	4,840,218	5,050,147	4,967,798	5,287,214
Cash Fund	0	0	0	0	0	0
Federal Fund	8,881,507	7,298,300	7,425,880	7,440,666	7,553,460	7,713,328
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	12,433,184	12,010,938	12,266,098	12,490,813	12,521,258	13,000,542
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	3,551,677	4,712,638	4,840,218	5,050,147	4,967,798	5,287,214
Cash Fund	0	0	0	0	0	0
Federal Fund	8,881,507	7,298,300	7,425,880	7,440,666	7,553,460	7,713,328
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	12,433,184	12,010,938	12,266,098	12,490,813	12,521,258	13,000,542

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 268 - BEHAVIORAL HEALTH ADMIN

PROGRAM DESCRIPTION:

This budget program supports the salaries, benefits, and operating expenses of the administrative staff within the Division of Behavioral Health, which oversees Program 038. The Division has significant responsibilities for implementation of the Nebraska Behavioral Health Services Act (Neb. Rev. Stat., 71-801 to 71-818) and the Sex Offender Commitment Act (Neb. Rev Stat., 71-1201 to 71-226). As the state mental health authority and the state substance abuse authority, the Division of Behavioral Health is responsible for planning and facilitating a continuum of behavioral health services statewide. New and enhanced services are now being provided and will continue to be developed over the next biennium.

PROGRAM OBJECTIVES:

During the next biennium, the priorities of the Division will include: 1) identifying the right balance of community-based care and Regional Centers as well as better defining how and when consumers enter and exit the Regional Center system of care; 2) increasing consumer involvement throughout the behavioral health system; 3) integrating Children's Behavioral Health into the Division of Behavioral Health and prioritizing the seamless transition of youth with serious emotional disorders to adult behavioral health services and 4: identification and implementation of key system performance measurement indicators.

PERFORMANCE MEASURES:

Performance measures include:

1. 180-day readmission rate to regional centers
2. Consumer satisfaction with involvement in treatment and outcomes of treatment

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 268 - BEHAVIORAL HEALTH ADMIN

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,894,550	2,706,806	2,706,806	2,219,059	2,706,806	2,239,266
Cash Fund	87,050	75,000	75,000	75,000	75,000	75,283
Federal Fund	1,305,760	1,632,995	1,632,995	1,634,963	1,632,995	1,642,650
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	3,287,361	4,414,801	4,414,801	3,929,022	4,414,801	3,957,199
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	4,000	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	4,000	0	0	0	0	0
Total Funding						
General Fund	1,894,550	2,706,806	2,706,806	2,219,059	2,706,806	2,239,266
Cash Fund	87,050	75,000	75,000	75,000	75,000	75,283
Federal Fund	1,309,760	1,632,995	1,632,995	1,634,963	1,632,995	1,642,650
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	3,291,361	4,414,801	4,414,801	3,929,022	4,414,801	3,957,199

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 269 - DEVELOPMENTAL DISABILITIES ADMIN

PROGRAM DESCRIPTION:

Program 269 contains funding to support the salaries, benefits and operating expenses of the administrative staff in the Division of Developmental Disabilities. These staff have responsibility for a multitude of tasks, including: a) contracting with, and providing general oversight of, community-based developmental disabilities service providers to provide specialized services for Nebraskans with developmental disabilities; b) developing and implementing a comprehensive and integrated statewide plan for services for Nebraskans with developmental disabilities; and c) administering five Home and Community-Based Medicaid Waivers serving 2,925 adults and 250 children.

PROGRAM OBJECTIVES:

The objective of Program 269 is to carry out the provisions of the Developmental Disabilities Services Act and to administer the state's public ICF-MR, which is the Beatrice State Developmental Center (BSDC) and publicly-funded community-based developmental disabilities services. This includes administering delivery of direct services to individuals served at BSDC and the Bridges program. In addition, it includes certification, the provision of technical assistance, regulatory oversight, and payment to providers of community-based developmental disabilities services.

PERFORMANCE MEASURES:

Performance measures for Program 269 include:

1. Right-sizing BSDC (census)
2. Community-Based Developmental Disabilities Provider Certifications
3. Persons served on waivers

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 269 - DEVELOPMENTAL DISABILITIES ADMIN

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	793,716	1,085,371	1,085,371	852,751	1,085,371	865,025
Cash Fund	0	0	0	0	0	0
Federal Fund	484,303	776,237	776,237	540,996	776,237	549,718
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	1,278,019	1,861,608	1,861,608	1,393,747	1,861,608	1,414,743
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	793,716	1,085,371	1,085,371	852,751	1,085,371	865,025
Cash Fund	0	0	0	0	0	0
Federal Fund	484,303	776,237	776,237	540,996	776,237	549,718
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,278,019	1,861,608	1,861,608	1,393,747	1,861,608	1,414,743

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 344 - CHILDRENS HEALTH INSURANCE

PROGRAM DESCRIPTION:

Title XXI of the Social Security Act, enacted in 1997 by the Balanced Budget Act, authorized Federal grants to States for provision of child health assistance to uninsured, low-income children. The program is jointly financed by the Federal and State governments and administered by the States. Within federally appropriated amounts, CMS provides states an enhanced federal match for the CHIP program. Within broad Federal rules, each State decides eligible groups, types and ranges of services, payment levels for benefit coverage, and administrative and operating procedures.

PROGRAM OBJECTIVES:

The primary objective of the State Children's Health Insurance Program (CHIP) is to reduce the number of uninsured children age birth to 19 years old in Nebraska and provide access to medical care for low-income children.

PERFORMANCE MEASURES:

Strategies for implementing the program objectives include:

Contracted public health nurses will work with families to ensure that children have medical homes and families are informed of the importance of preventative health care including well-child visits and immunizations.

Well-child visits in the 3rd, 4th, 5th, 6th, and 7th years of life will be increased for CHIP-eligible children.

The number of children enrolled in CHIP will be maintained.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 344 - CHILDRENS HEALTH INSURANCE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	0	0	0	0	0	0
Aid Funding						
General Fund	6,257,170	11,634,438	12,089,475	9,622,667	12,950,354	12,726,894
Cash Fund	6,300,000	5,000,000	5,000,000	8,828,700	5,000,000	6,828,700
Federal Fund	33,494,982	44,111,615	44,695,298	43,076,906	46,821,291	44,959,551
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	46,052,152	60,746,053	61,784,773	61,528,273	64,771,645	64,515,145
Total Funding						
General Fund	6,257,170	11,634,438	12,089,475	9,622,667	12,950,354	12,726,894
Cash Fund	6,300,000	5,000,000	5,000,000	8,828,700	5,000,000	6,828,700
Federal Fund	33,494,982	44,111,615	44,695,298	43,076,906	46,821,291	44,959,551
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	46,052,152	60,746,053	61,784,773	61,528,273	64,771,645	64,515,145

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 347 - PUBLIC ASSISTANCE

PROGRAM DESCRIPTION:

The primary purpose of Program 347 is to offer aid services and benefits to children, youth and families that are in need of assistance due to abuse or neglect, delinquency, emergency crisis situations, disabilities and other specifically identified eligibility criteria. Program 347 contains the aid components of public assistance.

PROGRAM OBJECTIVES:

The objectives of the subprograms in Program 347 are to help children, youth and families to: 1) be safe from abuse, neglect and exploitation; 2) experience stability and predictability in their living arrangements; 3) reach their physical and mental developmental potential; 4) live in communities that are responsible, supportive, and free from crime; 5) be supported in obtaining employment; 6) meet their basic subsistence needs; 7) avoid or prevent unnecessary institutionalization; and 8) find access to health care, support services and health support information when they have special health care needs.

PERFORMANCE MEASURES:

Performance measures include the Federal Performance Measures: 1) Federal Work Participation Rate (TANF/EF); 2) Benefit accuracy measurements (SNAP); 3) Absence of Child Abuse and/or Neglect in Foster Care; 4) Absence of repeat maltreatment to children; 5) Timeliness and Permanency of Reunification; 6) Timeliness of Adoptions; 7) Permanency for Children in Foster Care; and 8) Placement Stability.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 347 - PUBLIC ASSISTANCE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	8	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	12	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	20	0	0	0	0	0
Aid Funding						
General Fund	245,478,022	248,124,986	236,180,666	239,096,496	242,180,666	245,363,667
Cash Fund	5,728,914	6,044,444	6,044,444	6,044,444	6,044,444	6,044,444
Federal Fund	152,525,695	126,308,759	140,108,759	141,003,570	134,108,759	134,736,399
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	403,732,631	380,478,189	382,333,869	386,144,510	382,333,869	386,144,510
Total Funding						
General Fund	245,478,030	248,124,986	236,180,666	239,096,496	242,180,666	245,363,667
Cash Fund	5,728,914	6,044,444	6,044,444	6,044,444	6,044,444	6,044,444
Federal Fund	152,525,707	126,308,759	140,108,759	141,003,570	134,108,759	134,736,399
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	403,732,651	380,478,189	382,333,869	386,144,510	382,333,869	386,144,510

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 348 - MEDICAL ASSISTANCE

PROGRAM DESCRIPTION:

Congress created the Medicaid Program in 1965, a joint partnership between the federal government and the states. It is an entitlement program that pays for medical care for qualified low-income persons meeting the eligibility requirements.

The statutory basis of the Medicaid Program is Title XIX of the Social Security Act. At the federal level it is administered by the Centers for Medicare and Medicaid Services (CMS).

CMS provides Federal funding to states based upon a formula that varies the funding from year-to-year. In Federal fiscal year 2011, CMS will fund 58.44% of Nebraska's cost of medical services. The Federal Medical Assistance Percentage (FMAP) is expected to remain at that level through the FY2012 and FY2013 biennium.

PROGRAM OBJECTIVES:

The objectives of Program 348 are to: 1) provide access to health care and related services to Nebraska residents; 2) reimburse providers for medical assistance that effectively addresses the health care and related needs for eligible recipients; 3) coordinate payments for medical care with other private and public health care payers; and 4) slow the growth in Medicaid expenditures.

PERFORMANCE MEASURES:

Strategies for achieving the program objectives include:

Eligibility:

Insure prompt implementation of new federal and state mandate for Medicaid eligibility.

Long-Term Care:

Shift the number of persons receiving institutional care by promoting less-costly community-based alternatives.

Access to Services:

Maintain the number of participating primary care providers.

Other:

Maximize funding where possible by continuous monitoring of, and coordination with, federal law and regulation.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 348 - MEDICAL ASSISTANCE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	0	0	0	0	0	0
Aid Funding						
General Fund	429,979,780	489,426,763	571,461,820	582,037,274	596,355,179	613,503,701
Cash Fund	21,581,642	24,344,412	24,344,412	24,344,412	24,344,412	24,344,412
Federal Fund	1,095,002,407	1,104,437,486	998,642,968	970,238,771	1,037,810,836	1,000,820,227
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,546,563,829	1,618,208,661	1,594,449,200	1,576,620,457	1,658,510,427	1,638,668,340
Total Funding						
General Fund	429,979,780	489,426,763	571,461,820	582,037,274	596,355,179	613,503,701
Cash Fund	21,581,642	24,344,412	24,344,412	24,344,412	24,344,412	24,344,412
Federal Fund	1,095,002,407	1,104,437,486	998,642,968	970,238,771	1,037,810,836	1,000,820,227
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,546,563,829	1,618,208,661	1,594,449,200	1,576,620,457	1,658,510,427	1,638,668,340

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 350 - CHILD ABUSE PREVENTION

PROGRAM DESCRIPTION:

The primary purpose of Program 350 is for the Child Abuse Prevention Fund Board to award grants to communities for programs and services aimed at reducing or preventing child maltreatment and to educate the community about child abuse and neglect.

PROGRAM OBJECTIVES:

The specific program objective is to reduce the incidence of child abuse or neglect in Nebraska by: increasing awareness of child abuse; delivering child abuse prevention best practice models to communities throughout Nebraska; strengthening families by supporting parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and social and emotional competence in children and youth; and encouraging community-based partnerships that are committed to child abuse prevention and early intervention.

PERFORMANCE MEASURES:

Performance measures include:

1. # of grants awarded per year
2. maintaining the funding level for community grants
3. funds are allocated and expended in accordance with program objectives

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 350 - CHILD ABUSE PREVENTION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	80,731	2,000	2,000	2,000	2,000	2,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	80,731	2,000	2,000	2,000	2,000	2,000
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,000	248,000	248,000	248,000	248,000	248,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,000	248,000	248,000	248,000	248,000	248,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	81,731	250,000	250,000	250,000	250,000	250,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	81,731	250,000	250,000	250,000	250,000	250,000

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 365 - BEHAVIORAL HEALTH/REGIONAL CENTERS

PROGRAM DESCRIPTION:

Program 365 covers the operations of the two State Regional Centers in Lincoln and Hastings. The State Regional Centers provide the most restrictive and secure levels of care in the continuum of behavioral health services. Regional Centers serve people who need very specialized psychiatric services. They also provide services to people who, because of mental illness, require a highly structured, secure treatment setting.

PROGRAM OBJECTIVES:

The primary objective of the Regional Centers is to provide acute inpatient services to persons with mental illness and to provide a secure facility for persons committed through the courts. The purpose of the Hastings Regional Center is to provide residential chemical dependency treatment to young men referred to it from the Kearney Youth Rehabilitation and Treatment Center (YRTC).

PERFORMANCE MEASURES:

Performance measures include:

1. Days of patient care
2. Cost per bed day
3. FTEs within allocated Personal Services Limitation (PSL)
4. Average daily census
5. FTEs per occupied bed

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 365 - BEHAVIORAL HEALTH/REGIONAL CENTERS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	34,102,237	35,583,007	31,330,449	31,121,831	31,445,266	31,723,741
Cash Fund	4,687,581	4,267,985	3,567,985	3,562,814	3,567,985	3,616,795
Federal Fund	4,390,124	5,346,962	10,246,962	9,993,354	10,246,962	10,019,729
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	43,179,941	45,197,954	45,145,396	44,677,999	45,260,213	45,360,265
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	34,102,237	35,583,007	31,330,449	31,121,831	31,445,266	31,723,741
Cash Fund	4,687,581	4,267,985	3,567,985	3,562,814	3,567,985	3,616,795
Federal Fund	4,390,124	5,346,962	10,246,962	9,993,354	10,246,962	10,019,729
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	43,179,941	45,197,954	45,145,396	44,677,999	45,260,213	45,360,265

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 421 - BEATRICE STATE DEV CTR

PROGRAM DESCRIPTION:

The Beatrice State Developmental Center provides 24-hour habilitative, residential, medical and consultative services for persons with mental retardation or related conditions. The Beatrice State Developmental Center (BSDC) is an integral part of the Division of Developmental Disabilities. BSDC serves as an expert resource for community-based service providers and for persons with mental retardation/developmental disabilities and related conditions (and their families) who are receiving community-based services throughout Nebraska.

PROGRAM OBJECTIVES:

The program objectives for the Beatrice State Developmental Center are to: 1) provide 24-hour habilitative, residential, medical and consultative services for persons with mental retardation or related conditions; 2) provide outreach services through consultation, on-site community treatment, and short-term in-patient habilitative services; 3) challenge each person served to achieve independence, realize personal goals, develop meaningful relationships in a safe, healthy, happy, and respectful environment; and 4) provide human resource development and technical assistance through on-campus activities such as student internships, specialized workshops, and community learning opportunities.

PERFORMANCE MEASURES:

Strategies for achieving the program objectives include: a) obtaining CMS recertification in 2011; b) decreasing/maintaining the number of persons served by the Beatrice State Developmental Center to 170 or less (inclusive of the ICF/MR and ITS) for the biennium; c) maintaining the number of persons receiving Outreach Treatment Services (OTS) at no less than 45 per year; and d) maintaining the percent of guardians or family members that respond favorably or neutrally that they are satisfied with the services received at BSDC on the Consumer Satisfaction Survey at 97%.

Performance measures for Program 421 include:

1. # of persons served
2. # of persons receiving Outreach Treatment Services
3. # of discharges/placements
4. Customer satisfaction

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 421 - BEATRICE STATE DEV CTR

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	40,199,946	25,082,959	24,461,374	24,927,152	24,596,447	25,505,489
Cash Fund	1,494,459	2,711,482	2,711,482	2,711,482	2,711,482	2,711,482
Federal Fund	16,795,783	24,477,558	23,469,558	22,820,537	23,469,558	22,956,323
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	58,490,188	52,271,999	50,642,414	50,459,171	50,777,487	51,173,294
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	40,199,946	25,082,959	24,461,374	24,927,152	24,596,447	25,505,489
Cash Fund	1,494,459	2,711,482	2,711,482	2,711,482	2,711,482	2,711,482
Federal Fund	16,795,783	24,477,558	23,469,558	22,820,537	23,469,558	22,956,323
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	58,490,188	52,271,999	50,642,414	50,459,171	50,777,487	51,173,294

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 422 - BSDC CONTINGENCY

PROGRAM DESCRIPTION:

Program 422 - BSDC Contingency - will no longer be needed due to recertification of the Beatrice State Developmental Center.

PROGRAM OBJECTIVES:

Program 422 - BSDC Contingency - will no longer be needed due to recertification of the Beatrice State Developmental Center.

PERFORMANCE MEASURES:

Program 422 - BSDC Contingency - will no longer be needed due to recertification of the Beatrice State Developmental Center.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 422 - BSDC CONTINGENCY

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	24,477,558	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	0	24,477,558	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	24,477,558	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	0	24,477,558	0	0	0	0

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 424 - DEVELOPMENTAL DISABILITIES AID

PROGRAM DESCRIPTION:

Program 424 distributes funds to community-based developmental disabilities programs. The Department of Health and Human Services is responsible for distributing aid from Program 424 to contracted providers, and for meeting accounting and financial reporting requirements. The Division of Developmental Disabilities is a statewide program to provide services to persons with developmental disabilities. Service eligibility determinations and funding authorizations are the responsibility of the Division of Developmental Disabilities. A network of community-based providers statewide provides services. Specialized service providers must be certified prior to contracting and receiving Department administered funds.

PROGRAM OBJECTIVES:

The program objectives are to: 1) facilitate movement of individuals with developmental disabilities from more restrictive placements in the Beatrice State Developmental Center to community-based service placements; 2) use state and federal matching funds to purchase community-based supports and services for persons with developmental disabilities and to promote the quality of those services; and 3) support eligible persons to live and work as independently as possible in their community.

PERFORMANCE MEASURES:

Strategies for achieving program objectives include: 1) continue to serve persons needing continuing services and, as funding allows, those who meet the priority one criteria for services; 2) provide day services for all Nebraska graduates who are eligible for services and attain the age of 21; 3) continue to offer services on the 'waiting list' as funds allow; 4) continue to increase the proportion of funds matched with federal aid; and 5) increase proportion of persons in supported/self-directed and vocational services to affect average cost of services.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 424 - DEVELOPMENTAL DISABILITIES AID

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	0	0	0	0	0	0
Aid Funding						
General Fund	76,921,176	90,573,431	91,773,431	93,252,981	93,573,431	94,404,432
Cash Fund	6,112,000	6,112,000	6,312,000	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	83,033,176	96,685,431	98,085,431	99,564,981	99,885,431	100,716,432
Total Funding						
General Fund	76,921,176	90,573,431	91,773,431	93,252,981	93,573,431	94,404,432
Cash Fund	6,112,000	6,112,000	6,312,000	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	83,033,176	96,685,431	98,085,431	99,564,981	99,885,431	100,716,432

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 502 - PUBLIC HEALTH AID

PROGRAM DESCRIPTION:

The intent of Program 502, the Public Health Aid Program, is to ensure that all people in Nebraska are covered by a county or district health department, to provide assistance with the high percent of uninsured using Community Health Centers, to distribute grants to address health disparities in Congressional Districts 1 and 3 having 5% or greater racial ethnic minority populations and to distribute funds to Community Health Centers in Omaha to address the needs of minority populations. All public health departments funded under this program are responsible for assessing the health needs of the population, developing policies and formulating strategies to address these needs, and assuring that services are available to meet the health needs of the entire population.

PROGRAM OBJECTIVES:

The program objectives for Program 502 are: 1) for all local health departments to continue to provide the three core functions of assessment, policy development, and assurance; and 2) for all local health departments to provide the ten essential public health services.

Program objectives for the Community Health Centers and the grants to address health disparities among minority populations are to improve the health outcomes of the populations served. Evidence based performance measures are in place for the grants.

PERFORMANCE MEASURES:

To improve the health status of people in Nebraska, Program 502 will support the core public health functions and the ten essential public health services in the local health districts.

Performance measures include: 1) number of local health districts providing the three core public health functions; 2) number of local health districts providing the 10 essential Public Health services; 3) number of uninsured served by the Community Health Centers; and number of minority populations reached.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 502 - PUBLIC HEALTH AID

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	0	0	0	0	0	0
Aid Funding						
General Fund	3,798,800	3,867,394	3,867,394	3,674,025	3,867,394	3,674,025
Cash Fund	8,490,594	8,580,000	8,580,000	8,151,000	8,580,000	8,151,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	12,289,394	12,447,394	12,447,394	11,825,025	12,447,394	11,825,025
Total Funding						
General Fund	3,798,800	3,867,394	3,867,394	3,674,025	3,867,394	3,674,025
Cash Fund	8,490,594	8,580,000	8,580,000	8,151,000	8,580,000	8,151,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	12,289,394	12,447,394	12,447,394	11,825,025	12,447,394	11,825,025

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 514 - HEALTH AID

PROGRAM DESCRIPTION:

The Health Aid program promotes public health activities, which enhance the health of families through education, prevention of disease, reduction of morbidity and mortality, and facilitates access to appropriate health related services. Subprograms within the Health Aid program are each funded through a separate state and/or federal funding mechanism.

PROGRAM OBJECTIVES:

The program objectives for Program 514 are to: 1) fund public health programs that assess the risk and reduce the likelihood of disease, injury, disability, premature death, and environmental hazard; and 2) carry out core functions of public health, including assessment, policy development, and assurance.

PERFORMANCE MEASURES:

Strategies for achieving program objectives include: 1) delivering effective, efficient federally funded categorical programs (HIV, Tobacco, Immunizations, Comprehensive Cancer Screening, EMS-Trauma Centers); 2) administering quality, statutorily-mandated population-based services (e.g., Newborn Screening); 3) supporting communities in the planning, delivery, and evaluation of public health programs for the citizens of Nebraska through subgrants, contracts, education materials, technical assistance, and data; and 4) providing training and technical assistance for the additional trauma centers and in implementing an electronic statewide trauma data collection system.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 514 - HEALTH AID

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	0	0	0	0	0	0
Aid Funding						
General Fund	4,004,599	4,807,372	4,807,372	4,790,612	4,807,372	4,790,612
Cash Fund	10,367,887	11,295,817	11,295,817	11,295,817	11,295,817	11,295,817
Federal Fund	43,991,746	36,530,340	45,576,830	45,576,830	45,848,225	45,848,225
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	58,364,232	52,633,529	61,680,019	61,663,259	61,951,414	61,934,654
Total Funding						
General Fund	4,004,599	4,807,372	4,807,372	4,790,612	4,807,372	4,790,612
Cash Fund	10,367,887	11,295,817	11,295,817	11,295,817	11,295,817	11,295,817
Federal Fund	43,991,746	36,530,340	45,576,830	45,576,830	45,848,225	45,848,225
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	58,364,232	52,633,529	61,680,019	61,663,259	61,951,414	61,934,654

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 519 - VETERANS HOMES

PROGRAM DESCRIPTION:

The Nebraska State Veterans' Homes are long-term care facilities providing nursing and assisted living care to veterans and their eligible dependents (i.e., spouses, widows, parents) at four campuses in the state: (the Grand Island Veterans Home (GIVH); the Western Nebraska Veterans Home (WNVH), Scottsbluff; the Norfolk Veterans Home (NVH), and the Eastern Nebraska Veterans Home (ENVH), Bellevue). The primary purpose of the Veterans' Homes is to provide a level of care to each member which meets their individual physical and/or mental health needs by providing skilled nursing, intermediate nursing or assisted living (domiciliary) care.

PROGRAM OBJECTIVES:

The program objectives of Program 519 are to: 1) provide long term care services to veterans and their eligible dependents; 2) operate long-term care facilities at Scottsbluff, Grand Island, Norfolk, and Bellevue; 3) assist members to maintain wellness; and 4) assist members to maintain or improve their levels of functioning, if possible.

PERFORMANCE MEASURES:

Performance measures include:

1. % of members satisfied with services
2. Direct nursing hours per day
3. Capacity and rate of utilization
4. Survey and other quality indicators

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 519 - VETERANS HOMES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	27,030,845	27,845,258	25,546,857	25,356,735	25,667,928	25,798,080
Cash Fund	13,048,525	15,668,482	14,068,482	14,047,196	14,068,482	14,201,610
Federal Fund	8,885,932	11,824,698	15,624,698	15,410,475	15,624,698	15,474,204
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	48,965,302	55,338,438	55,240,037	54,814,406	55,361,108	55,473,894
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	27,030,845	27,845,258	25,546,857	25,356,735	25,667,928	25,798,080
Cash Fund	13,048,525	15,668,482	14,068,482	14,047,196	14,068,482	14,201,610
Federal Fund	8,885,932	11,824,698	15,624,698	15,410,475	15,624,698	15,474,204
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	48,965,302	55,338,438	55,240,037	54,814,406	55,361,108	55,473,894

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 559 - AGING CARE MANAGEMENT

PROGRAM DESCRIPTION:

The Nebraska Care Management program is a state-funded program. The State Unit on Aging, in the Division of Medicaid and Long-Term Care, administers the Nebraska Care Management program. The Care Management program is operated under contract at the local level by the Care Management Units of the eight Area Agencies on Aging (AAA) which give statewide coverage. Care managers assess the functional level and needs of the older individual. Together with the individual, they develop a plan of care to meet identified needs, and arrange services to facilitate independence. Care managers complete a re-assessment of the individual each year and modify the care plan as needed. Regular monitoring is provided. Persons receiving services are assessed a fee based upon a sliding fee scale.

PROGRAM OBJECTIVES:

The objective of the Aging Care Management program is to assist older persons in Nebraska to reside in living situations that meet their needs and support independence by: 1) providing assessment and care planning services; 2) implementing the care plans; 3) arranging home and community-based services to meet the long-term care needs of older persons in Nebraska; and 4) providing regular follow-up to prevent the escalation to more costly services.

PERFORMANCE MEASURES:

To achieve these program objectives, the State Unit on Aging will: 1) help older adults to reside in living situations that maintain their dignity and independence and allow them choices about their long-term care needs; 2) help older adults to make informed choices about existing care options; 3) help older adults plan for their future long-term care needs; 4) provide services to older adults at risk for institutional placement; and 5) educate older adults and their caregivers about the benefits and services available.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 559 - AGING CARE MANAGEMENT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	0	0	0	0	0	0
Aid Funding						
General Fund	2,057,101	2,033,123	1,931,467	1,931,467	1,931,467	1,931,467
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	2,057,101	2,033,123	1,931,467	1,931,467	1,931,467	1,931,467
Total Funding						
General Fund	2,057,101	2,033,123	1,931,467	1,931,467	1,931,467	1,931,467
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,057,101	2,033,123	1,931,467	1,931,467	1,931,467	1,931,467

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 571 - AGING COMM-BASED SERVICES AID

PROGRAM DESCRIPTION:

The State Unit on Aging, in the Department of Health and Human Services, distributes federal and state funds to the eight Area Agencies on Aging (AAA) for the development of comprehensive and coordinated community-based services for older adults.

PROGRAM OBJECTIVES:

The primary objective of the Community Aging Services program is to distribute federal and state funds to AAAs for the development of programs and services for the elderly in all areas of the state.

PERFORMANCE MEASURES:

To achieve the program objective, the State Unit on Aging will distribute state and federal funds to AAAs to: 1) help older adults to reside in living situations that maintain their dignity and independence and allow them choices about their long-term care needs; 2) help older adults to make informed choices about existing care options, and future plans for their long-term care needs; and 3) educate older adults and their caregivers about the options and services available.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 571 - AGING COMM-BASED SERVICES AID

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	0	0	0	0	0	0
Aid Funding						
General Fund	5,735,698	5,966,315	5,667,999	5,667,999	5,667,999	5,667,999
Cash Fund	0	0	0	0	0	0
Federal Fund	9,505,242	9,469,241	9,469,241	9,469,241	9,469,241	9,469,241
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	15,240,940	15,435,556	15,137,240	15,137,240	15,137,240	15,137,240
Total Funding						
General Fund	5,735,698	5,966,315	5,667,999	5,667,999	5,667,999	5,667,999
Cash Fund	0	0	0	0	0	0
Federal Fund	9,505,242	9,469,241	9,469,241	9,469,241	9,469,241	9,469,241
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	15,240,940	15,435,556	15,137,240	15,137,240	15,137,240	15,137,240

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 621 - STEM CELL RESEARCH

PROGRAM DESCRIPTION:

The intent of Program 261 is to award grants to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research.

PROGRAM OBJECTIVES:

The primary objective of Program 621 is to facilitate stem cell research by development of a process to award grants to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research.

PERFORMANCE MEASURES:

This is a pass-through program. No performance measures are proposed.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 621 - STEM CELL RESEARCH

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	13,728	15,000	15,000	13,500	15,000	13,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	13,728	15,000	15,000	13,500	15,000	13,500
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	900,696	485,000	485,000	436,500	485,000	436,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	900,696	485,000	485,000	436,500	485,000	436,500
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	914,423	500,000	500,000	450,000	500,000	450,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	914,423	500,000	500,000	450,000	500,000	450,000

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 622 - CANCER RESEARCH

PROGRAM DESCRIPTION:

The Cancer Research Aid program was created by the Nebraska Legislature in 1981 for the purpose of providing funds for research related to cancer and other smoking-related diseases. Financial support was provided through a one-cent per pack tax on cigarettes sold in the state, and a peer review process for evaluating applications from, and awarding funds to, individual researchers was established. Part of the one-cent tax was earmarked for the Eppley Cancer Research Center and to support the Cancer Registry. The remaining revenue generated from the one-cent tax is distributed on a competitive basis to colleges and universities in Nebraska doing cancer research.

PROGRAM OBJECTIVES:

The program objectives for Program 622 are to: 1) provide funding for research for the further investigation of cancer and other smoking-related diseases; and 2) build institutional capacity at the University of Nebraska Medical Center and Creighton University Medical Center (CUMC) to contribute to the research of cancer and other smoking-related diseases. Program 622 is funded by the cigarette tax.

PERFORMANCE MEASURES:

This is a pass-through program. No performance measures are proposed.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 622 - CANCER RESEARCH

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	213,846	406,295	406,868	406,935	406,868	408,091
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	213,846	406,295	406,868	406,935	406,868	408,091
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,323,614	3,291,114	3,291,114	3,291,114	3,291,114	3,291,114
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	3,323,614	3,291,114	3,291,114	3,291,114	3,291,114	3,291,114
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,537,461	3,697,409	3,697,982	3,698,049	3,697,982	3,699,205
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	3,537,461	3,697,409	3,697,982	3,698,049	3,697,982	3,699,205

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 623 - BIOMEDICAL RESEARCH

PROGRAM DESCRIPTION:

The Biomedical Research program was created by the Nebraska Legislature in 2001 for the purpose of providing funds from the Nebraska Health Care Cash Fund for biomedical research, including research to improve the health of racial and ethnic minorities. It is the intent of the Legislature to appropriate \$12 million for fiscal year 2012 and \$12 million for fiscal year 2013 for biomedical research. The Department of Health and Human Services distributes the funds to the University of Nebraska Medical Center (UNMC), Creighton University Medical Center (CUMC), the University of Nebraska-Lincoln (UNL), and the Boys Town Research Hospital (BTRH).

PROGRAM OBJECTIVES:

The program objectives for Program 623 are to: 1) provide funding for biomedical research, including research to improve the health of racial and ethnic minorities; and 2) build institutional capacity at the University of Nebraska Medical Center (UNMC), Creighton University Medical Center (CUMC), the University of Nebraska - Lincoln (UNL) and the Boys Town Research Hospital (BTRH) to contribute to biomedical research.

PERFORMANCE MEASURES:

This is a pass-through program. No performance measures are proposed. However, per statute, it is expected that "at least seven hundred thousand dollars of such appropriated funds shall be used annually for research to improve racial and ethnic minority health."

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 623 - BIOMEDICAL RESEARCH

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 870 - NORFOLK SEX OFFENDER TREATMENT

PROGRAM DESCRIPTION:

The population served by the Sex Offender Treatment program consists of persons released from Corrections and committed to the Department under the Sex Offender Commitment Act (Neb. Rev Stat. 71-1201 to 71-1226). The purpose of the Sex Offender Commitment Act is to provide for the mental health board directed treatment of sex offenders who have completed their sentences in Corrections and continue to pose a threat of harm to others.

PROGRAM OBJECTIVES:

The primary objective of Program 870 is to provide sex offender treatment to persons committed to the Department of Health and Human Services in a secure setting.

PERFORMANCE MEASURES:

Strategies for achieving the program objective include maintaining the acute and secure capacity to currently serve 120 sex offenders at the Norfolk Regional Center.

Performance measures include:

1. Days of patient care
2. Cost per bed day
3. FTEs within allocated Personal Services Limitation (PSL)
4. Average daily census
5. FTEs per occupied bed

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 870 - NORFOLK SEX OFFENDER TREATMENT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	13,925,853	14,821,522	14,773,713	14,766,557	14,773,713	14,928,652
Cash Fund	34,247	42,456	48,833	48,833	72,914	72,914
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	13,960,100	14,863,978	14,822,546	14,815,390	14,846,627	15,001,566
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	13,925,853	14,821,522	14,773,713	14,766,557	14,773,713	14,928,652
Cash Fund	34,247	42,456	48,833	48,833	72,914	72,914
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	13,960,100	14,863,978	14,822,546	14,815,390	14,846,627	15,001,566